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Part II
Political affairs

Section 5
Peacekeeping operations

(Programme 3 of the medium-term plan for the period 2002-2005)

Contents

		Page
Overview		3
A.	Department of Peacekeeping Operations	6
1.	Executive direction and management	8
2.	Programme of work	9
	Subprogramme 1. Operations	9
	Subprogramme 2. Field administration, logistics support and mine action coordination	11
	Subprogramme 3. Military and civilian police advice and planning	15
3.	Programme support	17

* The present document contains section 5 of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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B. Peacekeeping missions 18

1. United Nations Truce Supervision Organization 18

2. United Nations Military Observer Group in India and Pakistan 19

Annex

Indicative resource requirements 23

Section 5
Peacekeeping operations

(Programme 3 of the medium-term plan for the period 2002-2005)

Overview

5.1 The Department of Peacekeeping Operations is responsible for the implementation of the programme of work under this section. Under subsection A, provision is made for the Department of Peacekeeping Operations, consisting of the Office of the Under Secretary-General, the Office of Operations, the Office of Logistics, Management and Mine Action, the Military Division, the Civilian Police Division and the Executive Office, the latter having been previously subsumed under the Office of the Under-Secretary-General. Subsection B contains the budgets of the two peacekeeping missions funded from the regular budget, namely, the United Nations Truce Supervision Organization and the United Nations Military Observer Group in India and Pakistan.

5.2 The activities for which the Department of Peacekeeping Operations is responsible fall within the framework of programme 3, Peacekeeping operations, of the medium-term plan for the period 2002-2005 (A/55/6/Rev.1).

5.3 Pursuant to the medium-term plan, the overall purpose of the programme is the maintenance of peace and security through the deployment of peacekeeping operations in accordance with the principles and provisions of the Charter of the United Nations. The Department of Peacekeeping Operations seeks to achieve this through the timely and effective response to Security Council mandates. While every effort will be made to find early, peaceful settlements to conflicts, the Department, in order to achieve its objectives, will develop a capacity to address a wide variety of conflict situations and to plan, establish, manage and direct existing and future peacekeeping operations. The programme will support such activity by ensuring effective planning of United Nations peacekeeping operations in coordination with the wider United Nations system, unity of command of such operations, efficient and responsive daily communication with and guidance to the field, effective logistical and administrative support to all field missions, and the coordination of demining activities. The Department will ensure a continuous flow of information to and from Member States in all phases of peacekeeping operations. This will include communications with the Security Council, as well as the dissemination of information to troop contributors in an effective and timely manner to enable them to make informed decisions on their participation in peacekeeping operations. The Department will also continue to develop and implement innovative strategies aimed at gender parity on a broad geographic basis in all aspects of peacekeeping operations. In addition, the programme will give particular attention to efforts to enhance the safety and security of peacekeepers in the field. Finally, the Department will strengthen cooperation with regional arrangements, where appropriate and when the mandate and scope of regional arrangements and agencies allow them to do so, so as to enhance the capabilities of the international community to maintain international peace and security.

5.4 The Organization's capacity to recognize successful practices from current and past operations and to integrate them into other ongoing or future missions will be critical to the Organization's ability to better respond to conflict situations where a peacekeeping operation might be needed. Because of this, the Department of Peacekeeping Operations will enhance its doctrine and best practices development which will, in turn, add to its institutional memory. The programme will serve as the focal point on peacekeeping-related issues in coordination with other departments and agencies in the United Nations system, such as the Department of Political Affairs, the Office for the

Coordination of Humanitarian Affairs, the United Nations Development Programme and the Office of the United Nations High Commissioner for Refugees, among others.

5.5 The overall level of resources of the section under the regular budget for the biennium 2002-2003 amounts to $71,742,700, consisting of resources for the Department of Peacekeeping Operations ($13,911,800) and resources related to the two peacekeeping missions funded from the regular budget and reflected under this section: UNTSO ($44,978,700) and UNMOGIP ($12,852,200). The regular budget resources for the section reflect a decrease of $3,141,300 compared with the revised appropriation for the biennium 2000-2001. The net decrease consists of a growth of $241,500 under subsection A, Department of Peacekeeping Operations, offset by a reduction of $3,382,800 under subsection B for the two peacekeeping missions funded from the regular budget.

5.6 Under subsection A the presentation of resources has been revised to bring it in line with the presentation of other sections of the proposed programme budget. Resources directly related to each programme of activity have been reflected under the respective programme. Programme support provided by the Executive Office, which was previously subsumed under the Office of the Under-Secretary-General, is now identified separately from executive direction and management.

5.7 The resource growth of $241,500 for the Department of Peacekeeping Operations reflects the establishment of a D-2 post ($175,100) under subprogramme 1, Operations, and an increase of $66,400 under non-post resources. The D-2 post relates to the Director of the Europe and Latin America Division. Under subprogramme 2, Field administration, logistics support and mine action coordination, a General Service post has been redeployed to subprogramme 3 to reflect the placement of the post in the Office where it is actually utilized. Under subprogramme 3, Military and civilian police advice and planning, given the multidimensional nature of peacekeeping operations and the relevant civilian component, two separate divisions have been established, a Military Division and a Civilian Police Division, both reporting directly to the Office of the Under-Secretary-General.

5.8 The resources under the regular budget for the Department of Peacekeeping Operations, amounting to $13,911,800 for the biennium 2002-2003, do not encompass the full requirements for the activities to be carried out by the Department. The ability of the Department to undertake its activities has been and will continue to be dependent on the provision of extrabudgetary resources, primarily through the support account for peacekeeping operations. Based on the report of the Secretary-General on the support account (A/55/862) and projected on a biennial basis, resources from the support account are estimated at $96,083,400 for 2002-2003, including 442 posts. The support account resources reflect the additional requirements approved by the General Assembly in its resolution 55/238, section I, of 23 December 2000 in connection with the report of the Secretary-General on resource requirements for implementation of the report of the Panel on United Nations Peace Operations (A/55/507 and Add.1) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/55/676). At the time of preparation of the programme budget for the biennium 2002-2003, the Department was undertaking a comprehensive review of the management, structure, recruitment processes and interrelationships of all relevant elements within the Secretariat that play a role in peace operations. Should the Assembly approve the recommendations resulting from the review on the basis of reports to be submitted at its fifty-sixth session, there may be financial implications for the programme budget for the biennium 2002-2003.

5.9 Other than the support account, extrabudgetary resources amounting to $33,234,500 are reflected under subsection A (of which $32,752,800 reflects contributions to the Voluntary Trust Fund for Assistance in Mine Action, including 19 posts), which will be used to support the programme of work of the Department.

5.10 Subsection B, peacekeeping missions, reflects a total decrease of $3,382,800 related to UNTSO ($968,600) and UNMOGIP ($2,414,200).

5.11 The decrease of $968,600 for UNTSO largely reflects the pattern of expenditures for previous bienniums. As the recommendations regarding the reconfiguration of the United Nations Interim Force in Lebanon, endorsed by the Security Council in its resolution 1337 (2001) of 30 January 2001, and plans as to the tasks that could be carried out by UNTSO are subject to recommendations still to be reviewed by the Council, the resource requirements of UNTSO may be subject to modifications should the Council take a decision in May 2001 that would change the current level of resources with respect to UNTSO support for UNIFIL.

5.12 The decrease of $2,414,200 for UNMOGIP reflects mainly the conversion of three Field Service category posts into Local level posts, the abolition of an additional Field Service post and a reduction under general operating expenses, which is related primarily to the Mission's aircraft operations.

5.13 The percentage distribution of resources under this section would be as shown in table 5.1.

Table 5.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Department of Peacekeeping Operations		
1. Executive direction and management	1.8	2.5
2. Programme of work		
Subprogramme 1. Operations	6.2	8.5
Subprogramme 2. Field administration, logistics support and mine action coordination	6.7	68.5
Subprogramme 3. Military and civilian police advice and planning	1.3	16.2
Subtotal 2	**14.2**	**93.2**
3. Programme support	3.5	4.3
Subtotal A	**19.5**	**100.0**
B. Peacekeeping missions		
UNTSO	62.9	-
UNMOGIP	17.6	-
Subtotal B	**80.5**	-
Total	**100.0**	**100.0**

5.14 The estimated negative resource growth for regular budget resources would be 4.1 per cent at 2000-2001 rates.

Table 5.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Department of Peacekeeping Operations	10 782.3	13 670.3	241.5	1.7	13 911.8	977.7	14 889.5
Peacekeeping missions	57 532.5	61 213.7	(3 382.8)	(5.5)	57 830.9	3 555.8	61 386.7
Total	**68 314.8**	**74 884.0**	**(3 141.3)**	**(4.1)**	**71 742.7**	**4 533.5**	**76 276.2**

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	2002-2003 estimate
Total	**77 580.2**	**104 380.3**	**129 317.9**
Total (1) and (2)	**145 895.0**	**179 264.3**	**205 594.1**

Table 5.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-1/D-2	12	13	-	-	9	9	21	22
P-1/P-5	27	27	-	-	274	274	301	301
Subtotal	**43**	**44**	**-**	**-**	**283**	**283**	**326**	**327**
General Service	311	310	-	-	178	178	489	488
Total	**354**	**354**	**-**	**-**	**461**	**461**	**815**	**815**

[a] Includes 442 posts funded from the support account for peacekeeping operations (8 D-1, 24 P-5, 115 P-4, 110 P-3, 11 P-2, 13 General Service (Principal level), 161 General Service (Other level)) and 19 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-1, 3 P-4, 10 P-3, 1 P-2 and 4 General Service (Other level)).

A. Department of Peacekeeping Operations

5.15 The estimated percentage distribution of the resources of the programme in the biennium 2002-2003 is shown in table 5.4.

Table 5.4 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
Department of Peacekeeping Operations		
Executive direction and management	9.5	2.5
Programme of work		
Subprogramme 1. Operations	32.0	8.5
Subprogramme 2. Field administration, logistics support and mine action coordination	34.3	68.5
Subprogramme 3. Military and civilian police advice and planning	6.4	16.2
Subtotal	**72.7**	**93.2**
Programme support	17.8	4.3
Total	**100.0**	**100.0**

5.16 The distribution of resources by component is summarized in table 5.5.

Table 5.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Executive direction and management	2 596.5	3 933.2	(2 621.7)	(66.6)	1 311.5	96.2	1 407.7
Programme of work							
1. Operations	3 360.1	4 185.5	245.9	5.8	4 431.4	327.2	4 758.6
2. Field administration, logistics support and mine action coordination	4 120.9	4 835.4	(69.4)	(1.4)	4 766.0	347.6	5 113.6
3. Military and civilian police advice and planning	704.8	716.2	175.4	24.4	891.6	64.0	955.6
Programme support	-	-	2 511.3	-	2 511.3	142.7	2 654.0
Total	**10 782.3**	**13 670.3**	**241.5**	**1.7**	**13 911.8**	**977.7**	**14 889.5**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**77 580.2**	**104 380.3**	**129 317.9**
Total (1) and (2)	**88 362.5**	**118 050.6**	**144 207.4**

Table 5.6 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-1/D-2	9	10	-	-	9	9	18	19
P-1/P-5	23	23	-	-	274	274	297	297
Subtotal	**35**	**36**	**-**	**-**	**283**	**283**	**318**	**319**
General Service	20	20	-	-	178	178	198	198
Total	**55**	**56**	**-**	**-**	**461**	**461**	**516**	**517**

[a] Includes 442 posts funded from the support account for peacekeeping operations (8 D-1, 24 P-5, 115 P-4, 110 P-3, 11 P-2, 13 General Service (Principal level), 161 General Service (Other level)) and 19 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-1, 3 P-4, 10 P-3, 1 P-2 and 4 General Service (Other level)).

1. Executive direction and management

Resource requirements (before recosting): $1,311,500

5.17 The Office of the Under-Secretary-General will be responsible for the direction and management of United Nations peacekeeping operations on behalf of the Secretary-General. The Office will also formulate policies for peacekeeping operations and operational guidelines on the basis of Security Council mandates, maintain open communications with Member States on all facets of peacekeeping, provide in-depth research and analysis of emerging policy questions related to the activities of the programme and expedite, complement and amplify the flow of information concerning peacekeeping operations.

5.18 The Policy and Analysis and Lessons Learned Unit within the Office has been renamed the Peacekeeping Best Practices Unit to reflect the increased operational focus of the Unit and to emphasize the need for the development of guidelines and procedures in peacekeeping operations. The Unit will respond to the emergent policy needs of the field in order to solve problems and ensure that the realized "best practices" are utilized in order to avoid repeating past mistakes.

5.19 The Executive Office, which was originally subsumed under this office, is now presented separately under programme support.

5.20 During the biennium 2002-2003 the Office will continue to service the Special Committee on Peacekeeping Operations; to advise the Security Council on all matters related to peacekeeping activities and policy; to maintain high-level contact with parties to conflict and Member States, in particular with members of the Security Council and troop contributors, in the implementation of the mandates of the Security Council; to research and analyse emerging policy questions and formulate policies and procedures; to analyse and assess information gathered from ongoing and closed peacekeeping missions in order to draw lessons for remedial action in order to improve planning and implementation and to ensure that best practices are identified and utilized to prevent the recurrence of problems; and to develop and maintain a reference library and an automated

database to serve as a repository for lessons learned in peacekeeping missions and associated studies, reports and recommendations on peacekeeping operations and specific lessons learned.

Table 5.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 494.0	1 250.4	7	6
Non-post	2 439.2	61.1	-	-
Total	**3 933.2**	**1 311.5**	**7**	**6**
Extrabudgetary	14 092.3	3 191.2	25	15

5.21 The amount of $1,311,500 provides for the continuation of six posts to remain in the Office of the Under-Secretary-General following the separate presentation under programme support of one post for the Executive Office. Non-post resources relate to travel undertaken by the staff of the Office and hospitality for the Department as a whole. The decrease under the non-post category reflects the redistribution of those objects of expenditure to programme of work ($153,800) and programme support ($2,224,300).

5.22 Accordingly, extrabudgetary posts related to the Executive Office are also reflected under programme support.

2. Programme of work

Table 5.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
1. Operations	4 185.5	4 431.4	18	19
2. Field administration, logistics support and mine action coordination	4 835.4	4 766.0	27	26
3. Military and civilian police advice and planning	716.2	891.6	3	4
Total	**9 737.1**	**10 089.0**	**48**	**49**
Extrabudgetary	90 288.1	120 532.0	436	436

Subprogramme 1 Operations

Resource requirements (before recosting): $4,431,400

5.23 The subprogramme is under the responsibility of the Office of Operations, which is headed by an Assistant Secretary-General and consists of three regional divisions, each responsible for a number

of peacekeeping operations and the Situation Centre. The programme of work has been formulated on the basis of subprogramme 1 of programme 3 of the medium-term plan for the period 2002-2005.

Table 5.9 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure the effective and rapid implementation of Security Council mandates by increasing the capacity of the Organization for the planning, establishment and management of peacekeeping operations.

Expected accomplishments	*Indicators of achievement*
(a) Reduction and/or cessation of hostilities in areas of conflict through the fulfilment of Security Council mandates where peacekeeping operations are deployed.	(a) (i) And increase in the number of instances of compliance by the parties to conflict with Security Council mandates; (ii) An increase in the number of instances of compliance by the parties to conflict with ceasefire and peace agreements that the parties reach among themselves.
(b) Increased understanding and recognition of gender issues in peacekeeping operations.	(b) The extent to which gender issues are identified and addressed in peacekeeping missions.

External factors

5.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the parties to conflict are willing to resolve their disputes and cooperate with the United Nations in carrying out Security Council mandates and that other parties (Member States, regional organizations, etc.) are willing to play their role through the provision of political support, manpower, logistics and the financial resources necessary for the implementation of the peace process.

Outputs

5.25 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (RB/XB)

(i) General Assembly: parliamentary documentation: provision of background information and advice to the Assembly on matters related to peacekeeping operations (10);

(ii) Security Council:

a. Substantive servicing: oral briefings to the Security Council on various issues related to peacekeeping (304);

b. Parliamentary documentation: reports to the Security Council on various issues related to peacekeeping (140);

(b) Other substantive activities (RB/XB)

(i) Issuing directives and substantive guidance on operational matters;

(ii) Reporting to peacekeeping operations on actions and recommendations of the Security Council;

(iii) Participating in reconnaissance missions to review the operational situation on the ground and to prepare concepts of operations and conducting an ongoing review of concepts of operations for peacekeeping missions;

(iv) Monitoring activities of peacekeeping operations, providing advice to field missions on matters related to operations and policy questions, preparing inputs to mission budgets with regard to the substantive elements of their operations and following up on decisions of the Security Council and the General Assembly;

(c) International cooperation, coordination and liaison (RB/XB). Participation in consultations with the parties to conflict, participation in and provision of support to meetings with troop-contributing countries and participation in and provision of support to meetings with Member States, other United Nations programmes, regional and subregional organizations, multinational coalitions and organizations and non-governmental organizations.

Table 5.10 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	4 185.5	4 360.6	18	19
Non-post	-	70.8	-	-
Total	**4 185.5**	**4 431.4**	**18**	**19**
Extrabudgetary	8 251.6	11 042.0	52	52

5.26 Resources in the amount of $4,431,400 provide for the continuation of 18 posts and the establishment of 1 new D-2 post to head the Europe and Latin America Division, thereby bringing the structure of the Division in line with the other divisions in the Office; travel of staff of the Office; and contractual services to cover the cost of translating papers and reports produced by the Office.

Subprogramme 2
Field administration, logistics support and mine action coordination

Resource requirements (before recosting): $4,766,000

5.27 The subprogramme is implemented by the Office of Logistics, Management and Mine Action, which is under the direct responsibility of the Assistant Secretary-General. The Office comprises the Field Administration and Logistics Division, which includes the Finance Management and Support Service, the Logistics and Communications Service and the Personnel Management and Support Service, and the Mine Action Service, which will undertake activities related to demining and mine action. The programme of work has been formulated on the basis of subprogramme 2 of programme 3 of the medium-term plan for the period 2002-2005.

Table 5.11 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure timely and effective administrative and logistical support to peacekeeping operations, as well as other activities in the field authorized by the United Nations, and an effective, proactive and coordinated response to threats from landmines and unexploded ordnance.

Expected accomplishments	*Indicators of achievement*
(a) Increased operational readiness through better planning and deployment of field missions.	(a) Degree of completeness of mission start-up kits.
(b) Better management of field missions by meeting their needs.	(b) Increased percentage of field missions that had received the immediate operational requirements on the required date.
(c) Reduction of the threat posed by landmines and unexploded ordnance in affected countries.	(c) (i) Clearer knowledge of the global landmine and unexploded ordnance threat; (ii) Increased capacity for mine action in affected countries.

External factors

5.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Office of Logistics, Management and Mine Action has an adequate level of preparedness to respond to General Assembly and Security Council mandates.

Outputs

5.29 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (RB/XB)

(i) Substantive servicing of meetings: approximately 85 formal meetings and 75 informal meetings of the Fifth Committee and approximately 235 meetings of the Advisory Committee on Administrative and Budgetary Questions;

(ii) Parliamentary documentation: report to the General Assembly on implementation of the revised contingent-owned equipment arrangements (1) and on death and disability (1);

(b) Other substantive activities (RB/XB)

(i) Logistical and communications support for field missions:

a. Management of the movement of contingent personnel and equipment to and from assigned missions;

b. Coordination of logistics for the deployment and liquidation of field missions;

c. Development and management of global preparedness contracts for aircraft handling, rations, field services and other major services, including the standardization of contract specifications for rations and fuel;

d. Management of the global assets of peacekeeping operations, including aviation assets, the vehicle fleet and communications systems;

e. Development and updating of master plans, policies and procedures for accommodations, engineering support services (power supply, water distribution and sanitary and environmental systems), including templates for contracts, and standards for medical support;

f. Provision of overall support and guidance to field missions with respect to logistics and communications, including geographic information system support;

g. Establishment of a regulatory framework for the provision of logistical and communications support to field missions;

h. Planning of overall requirements of missions as regards logistical and communications support and the determination of the most efficient means to satisfy those requirements;

i. Continued development, deployment and support of the field missions logistics system;

(ii) Personnel management and support for field missions:

a. Determination of civilian personnel staffing requirements and structures for field missions and recruitment and assignment of staff, including from within the United Nations system, for field missions;

b. Management of staffing tables, monitoring of vacancies and updating of rosters;

c. Provision of overall policy guidance and advice on personnel matters in field missions and ensuring compliance with policies, procedures, regulations and rules in consultation with the Office of Human Resources Management;

d. Review, analysis and modification as necessary of field personnel policies and procedures;

e. Coordination of administration of staff in field missions, including on matters related to security and safety, health and well-being, entitlements and performance appraisals;

f. Development and conduct of training modules for administrative support of field missions;

(iii) Financial management and support for field missions:

a. Submission, on behalf of existing field missions and preparation for new missions, of budgetary requirements and budget performance reports to the Controller;

b. Provision of overall guidance and advice on financial and budgetary matters in field missions, ensuring compliance with policies, procedures, regulations and rules in consultation with the Office of the Controller;

c. Monitoring monthly accounts and ensuring compliance with allotment authorizations for effective resource management, control and adherence with financial regulations and rules;

d. Management of peacekeeping-related trust funds, including the preparation of reports to donors;

e. Coordination of the financial liquidation of field missions, including finalization of field accounts and assessments of loss or damage to United Nations assets;

f. Review, analysis and certification of claims from troop-contributing countries for supplies and services, death and disability payments and contingent-owned equipment, including consultations with relevant Member States;

g. Provision, including support, maintenance and updating, of computerized administrative systems, administrative guidelines, the Standard Ratios and Standard Costs Manual, the mission budget manual and the field finance procedures handbook, including the use of roving financial and management review officers;

(iv) Mine action (XB):

a. Collection, analysis and dissemination of mine-related information, including information on safety standards;

b. Development of policies for the establishment of mine action capacity in countries requesting a reduction in landmine contamination;

c. Issuance of revised international mine action standards;

d. Installation of the field module of the information management system for mine action in 10 additional countries;

e. Finalization of the global module of the information management system for mine action;

f. Resource mobilization in support of humanitarian mine action;

g. Provision of advice on technologies available for mine clearance, including guidance on mine action in the context of peacekeeping and emergency operations;

(c) International cooperation and inter-agency coordination and liaison (RB/XB)

(i) Ongoing consultations and negotiations with Governments on matters related to the establishment and management of peacekeeping operations, including liquidations, and in connection with the deployment of troops, contingent-owned equipment, letters of assist, claims, medical issues and death and disability;

(ii) Convening and reporting on the working groups on contingent-owned equipment;

(iii) Coordination with United Nations departments and offices and other entities of the United Nations system for the release and return of staff for positions in field missions, including matters related to security and safety;

(iv) Acting as the focal point within the United Nations system for mine-related activities;

(d) Technical cooperation (XB). Field projects:

(i) Conduct of seven missions and monitoring of five level I surveys on mines and unexploded ordnance;

(ii) Development of emergency mine action capacity in countries, upon request.

Table 5.12 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	4 835.4	4 723.0	27	26
Non-post	-	43.0	-	-
Total	**4 835.4**	**4 766.0**	**27**	**26**
Extrabudgetary	68 829.2	88 637.1	301	301

5.30 Resources in the amount of $4,766,000 will provide for the continuation of 26 posts, the outward redeployment of 1 General Service post to subprogramme 3, Military and civilian police advice and planning, travel of staff of the Office and contractual services to cover the cost of translating papers and reports produced by the Office.

Subprogramme 3
Military and civilian police advice and planning

Resource requirements (before recosting): $891,600

5.31 The subprogramme is under the responsibility of the Military Division and the Civilian Police Division, each of which reports directly to the Under-Secretary-General for Peacekeeping Operations. The programme of work has been formulated on the basis of subprogramme 3 of programme 3 of the medium-term plan for the period 2002-2003.

Table 5.13 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure the effective and expeditious planning and deployment of military and civilian police components of peacekeeping operations.

Expected accomplishments	*Indicators of achievement*
(a) The effective establishment of military and civilian police components of peacekeeping missions.	(a) (i) A reduction in the response time for the deployment of military and civilian police components; (ii) An increase in the number of Member States contributing to the standby arrangements.
(b) Improved capacity for decision-making on military and civilian police components of peacekeeping missions.	(b) Increased consultations with Member States and increased utilization of the standby arrangement system.

External factors

5.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Member States will contribute the required military and civilian police

components to peacekeeping missions and that the resources will be provided in a timely manner to effect deployment.

Outputs

5.33 During the biennium 2002-2003, the following outputs will be delivered (RB/XB):

(a) Recurrent publications. Guidelines, manuals and other relevant material (40);

(b) Producing and contributing to studies regarding the use of military and civilian police in support of United Nations objectives; provision of military and civilian police input to policy development; providing advice on military and civilian police matters to relevant component commanders in peace operations; providing advice to the United Nations Secretariat and other relevant bodies on the use of military and civilian police in support of United Nations objectives and standardizing operational procedures for military and civilian police in all United Nations missions;

(c) Acting as the focal point in the Department of Peacekeeping Operations for training in peace operations, including staff training; conducting train-the-trainer workshops; carrying out liaison with the major regional and national peace operation training centres; monitoring and assisting in-mission training; providing assistance in the development of national and regional pools of qualified instructors; providing assistance, through United Nations training and assistance teams, to Member States in the organization, assessment and conduct of training for peace operations for potential military and civilian police participation in peace operations; providing advice on training for peace operations to international and inter-agency workshops and seminars; and maintaining an electronic database on peace operations training with specific emphasis on training initiatives in Africa;

(d) Acting as the focal point for contact with Member States regarding military and civilian police contributions to United Nations peace operations, including details regarding the rotation of individuals; developing contingency plans to meet potential situations; developing, maintaining and revising, as required, comprehensive operational concepts and plans, including detailed operational requirements and timetables for the military and civilian police components of new and ongoing field missions; maintaining a current database for the standby arrangements; analysing current and emerging military situations in mission areas; promoting the rapid deployment capability of the United Nations through the use of the standby arrangements database in order to reduce delays in setting up new missions; providing advice to Member States and the Field Administration and Logistics Division on the suitability of equipment for use in peace operations; providing advice to Secretariat staff involved in contingent-owned equipment negotiations; providing assistance in the areas of induction, rotation and repatriation of military and civilian police components in existing and new missions; providing assistance to Member States in the selection of candidates and units for United Nations field operations; conducting briefings, as required, on the current situation in all mission areas involving military and civilian police; and providing regular updates on requirements to potential and current troop contributors.

Table 5.14 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	716.2	828.6	3	4
Non-post	-	63.0	-	-
Total	**716.2**	**891.6**	**3**	**4**
Extrabudgetary	13 207.3	20 852.9	83	83

5.34 Resources in the amount of $891,600 provide for the continuation of three posts and the inward redeployment of one General Service post from subprogramme 2, travel of staff of the Office and contractual services to cover the cost of translating papers and reports produced by the Office.

3. Programme support

Resource requirements (before recosting): $2,511,300

5.35 The Executive Office provides support services to the Department of Peacekeeping Operations in connection with personnel, budgetary and financial administration, resource planning and use of common services, as well as extrabudgetary activities, including those financed from the support account for peacekeeping operations and the Voluntary Trust Fund for Assistance in Mine Action.

Table 5.15 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	-	243.6	-	1
Non-post	-	2 267.7	-	-
Total	**-**	**2 511.3**	**-**	**1**
Extrabudgetary	-	5 594.7	-	10

5.36 The amount of $2,511,300 provides for the continuation of one post in the Executive Office, which was previously reflected under executive direction and management, as well as general temporary assistance, general operating expenses, supplies and materials and furniture and equipment required by the Department of Peacekeeping Operations.

5.37 Extrabudgetary posts related to the Executive Office and the corresponding non-post resources have been redeployed to that office.

B. Peacekeeping missions

Resource requirements (before recosting): $57,830,900

5.38 Provisions under this subsection relate to requirements of the United Nations Truce Supervision Organization in Palestine ($44,978,700) and the United Nations Military Observer Group in India and Pakistan ($12,852,200).

Table 5.16 **Requirements by component**

(Thousands of United States dollars)

Regular budget

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. UNTSO	45 036.0	45 947.3	(968.6)	(2.1)	44 978.7	3 027.0	48 005.7
2. UNMOGIP	12 496.5	15 266.4	(2 414.2)	(15.8)	12 852.2	528.8	13 381.0
Total	**57 532.5**	**61 213.7**	**(3 382.8)**	**(5.5)**	**57 830.9**	**3 555.8**	**61 386.7**

1. United Nations Truce Supervision Organization

Resource requirements (before recosting): $44,978,700

5.39 UNTSO was the first United Nations peacekeeping operation, originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine as called for by the Council. Since then, UNTSO has been entrusted with a variety of tasks by the Council. In its resolution 73 (1949), the Council requested the Secretary-General to arrange for the continued service of such of the personnel of UNTSO as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and as might be necessary in assisting the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those agreements.

5.40 The functions of UNTSO have been modified from time to time, as required. Since the establishment of UNDOF and UNIFIL, UNTSO observers assigned to the Israel-Lebanon and the Israel-Syrian Arab Republic sector have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their tasks, without prejudice to the continued functioning of UNTSO in the two sectors, should the mandates of the peacekeeping forces lapse.

5.41 UNIFIL maintains observation posts along the Armistice Line and conducts patrols in the Israeli-controlled area. In UNDOF, UNTSO observers conduct inspections and patrols in areas of limitation. As from 31 December 1998, the UNTSO military establishment consisted of 152 military observers who serve observer groups in the Golan Heights, south Lebanon and Egypt, at mission headquarters in Jerusalem and at its liaison office in Beirut.

Table 5.17 **Resource requirements**

Category	Resources (thousands of United States dollars) 2000-2001	2002-2003 (before recosting)	Posts 2000-2001	2002-2003
Regular budget				
Post	29 431.9	29 431.9	231	231
Non-post	16 515.4	15 546.8	-	-
Total	**45 947.3**	**44 978.7**	**231**	**231**

5.42 Resources in the amount of $44,978,700 provide for the continuation of 231 posts and the operational requirements of UNTSO. Of that amount, $8,238,400 relates to resources directly under the operational control of UNDOF, and $5,024,700 relates to resources directly under the operational control of UNIFIL.

5.43 The Security Council, in its resolution 1337 (2001), endorsed the general approach for the reconfiguration of UNIFIL, as outlined by the Secretary-General (S/2001/66, para. 23), requested the Secretary-General to submit to it a detailed report by 30 April 2001 on UNIFIL reconfiguration plans and on the tasks that could be carried out by UNTSO and decided to review the situation by early May 2001 and to consider any steps it deemed appropriate regarding UNIFIL and UNTSO on the basis of that report.

5.44 Since the reconfiguration plans for UNIFIL may have financial implications for UNTSO, the resources for UNTSO may be subject to modification should the Security Council take a decision that would change the current level of resources with respect to UNTSO support to UNIFIL.

2. United Nations Military Observer Group in India and Pakistan

Resource requirements (before recosting): $12,852,200

5.45 UNMOGIP was established in 1949 by the United Nations Commission for India and Pakistan, pursuant to Security Council resolutions 39 (1948) and 47 (1948), to supervise the ceasefire in the state of Jammu and Kashmir. The Security Council, in its resolution 91 (1951), decided that the Military Observer Group should continue to supervise the ceasefire in the state. Following the 1971 hostilities, the Council, in its resolution 307 (1971), demanded that a durable ceasefire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals took place, as soon as practicable, of all armed forces to their respective territories and to positions that fully respected the ceasefire line in Jammu and Kashmir supervised by UNMOGIP.

5.46 At present the task of UNMOGIP is to observe developments pertaining to the strict observance of the ceasefire of 17 December 1971 and to report thereon to the Secretary-General. The activity in the field is coordinated by a main headquarters in Rawalpindi and a rear headquarters in Srinagar during the winter, carried out by military observers deployed in field stations and mobile observation teams. A liaison office is operating in New Delhi. In addition, international United Nations staff, assisted by local staff, provide administrative and logistical support. Military personnel from the Indian and Pakistani armies provide transport, security and field station domestic services.

Table 5.18 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	7 555.0	6 805.5	68	67
Non-post	7 711.4	6 046.7	-	-
Total	**15 266.4**	**12 852.2**	**68**	**67**

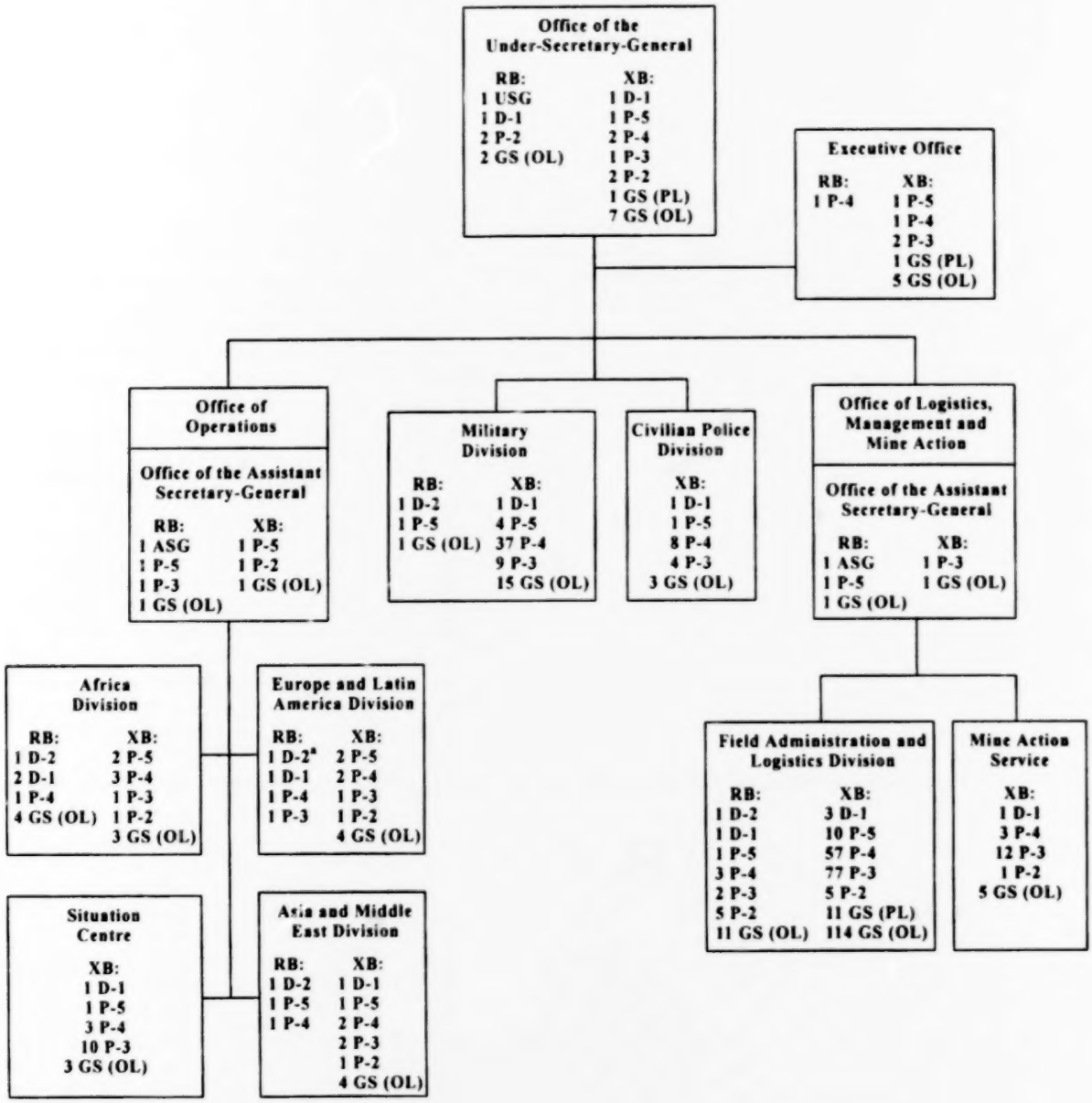
5.47 The resources of $12,852,200 provide for 67 posts, and include the abolition of one Field Service post for an administrative officer that is no longer required. The reduction under non-post resources reflects mainly reduced air operations of the mission.

Table 5.19 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee was of the view that written guidelines on travel should be established to indicate which travel should be funded by specific sources of funding, namely the regular budget, the support account for peacekeeping operations, trust funds or the budgets of specific peacekeeping missions (para. II.34).	Written guidelines to be used in determining which source of funds should be used in respect of the various categories of travel of departmental staff are being drawn up. Those guidelines will indicate whether funding should come from one of four sources, namely trust funds, the budgets of specific peacekeeping operations, the regular budget or the support account. No distinction has been made between the types of travel that should be funded from the regular budget or the support account, as it is not considered that such a distinction can be made in a logical or practical manner. As highlighted in an earlier report of the Secretary-General on the support account (A/48/470/Add.1, para. 22), the regular budget provides only in part for the activities that span all operations that fall under the responsibility of the Department, and the support account is intended to supplement the regular budget resources as a result of the sheer volume of work relating to the increase in the number of operations and to provide the means for responding to current urgent requirements until the regular budget can provide the acceptable level of resources.

Brief description of the recommendation	*Action taken to implement the recommendation*
	The resources provided by both the regular budget and the support account are, therefore, intended to cover the same broad range of activities, including the various categories of travel that are not covered by trust funds or the budgets of specific missions. As such, the use of regular and support account resources for official travel is dependent on the availability of funding rather than the nature of a particular trip.
The Advisory Committee requested that future budget submissions indicate specifically all regular budget provisions made for backstopping extrabudgetary activities (para. II.36).	Regular budget resources for the biennium 2002-2003 have been distributed by subprogramme, as recommended by the Advisory Committee, with respect to travel and contractual services; those objects of expenditure can be clearly identified with the relevant subprogramme. Other non-post objects of expenditure are now identified separately under programme support. While some regular budget resources may provide backstopping support to posts financed by the support account, it can be argued that the support account finances posts that might more appropriately be charged to the regular budget. In this connection, the rationalization of cost sharing between the regular budget and the support account would be addressed in the context of further reports on the implementation of recommendations of the Panel on United Nations Peace Operations to be submitted to the General Assembly at its fifty-sixth session.

Department of Peacekeeping Operations
Organizational structure and post distribution for the biennium 2002-2003


Office of the Under-Secretary-General
RB: 1 USG, 1 D-1, 2 P-2, 2 GS (OL)
XB: 1 D-1, 1 P-5, 2 P-4, 1 P-3, 2 P-2, 1 GS (PL), 7 GS (OL)
Executive Office
RB: 1 P-4
XB: 1 P-5, 1 P-4, 2 P-3, 1 GS (PL), 5 GS (OL)
Office of Operations
Office of the Assistant Secretary-General
RB: 1 ASG, 1 P-5, 1 P-3, 1 GS (OL)
XB: 1 P-5, 1 P-2, 1 GS (OL)
Military Division
RB: 1 D-2, 1 P-5, 1 GS (OL)
XB: 1 D-1, 4 P-5, 37 P-4, 9 P-3, 15 GS (OL)
Civilian Police Division
XB: 1 D-1, 1 P-5, 8 P-4, 4 P-3, 3 GS (OL)
Office of Logistics, Management and Mine Action
Office of the Assistant Secretary-General
RB: 1 ASG, 1 P-5, 1 GS (OL)
XB: 1 P-3, 1 GS (OL)
Africa Division
RB: 1 D-2, 2 D-1, 1 P-4, 4 GS (OL)
XB: 2 P-5, 3 P-4, 1 P-3, 1 P-2, 3 GS (OL)
Europe and Latin America Division
RB: 1 D-2[a], 1 D-1, 1 P-4, 1 P-3
XB: 2 P-5, 2 P-4, 1 P-3, 1 P-2, 4 GS (OL)
Situation Centre
XB: 1 D-1, 1 P-5, 3 P-4, 10 P-3, 3 GS (OL)
Asia and Middle East Division
RB: 1 D-2, 1 P-5, 1 P-4
XB: 1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 4 GS (OL)
Field Administration and Logistics Division
RB: 1 D-2, 1 D-1, 1 P-5, 3 P-4, 2 P-3, 5 P-2, 11 GS (OL)
XB: 3 D-1, 10 P-5, 57 P-4, 77 P-3, 5 P-2, 11 GS (PL), 114 GS (OL)
Mine Action Service
XB: 1 D-1, 3 P-4, 12 P-3, 1 P-2, 5 GS (OL)

[a] New post.

Annex

Indicative resource requirements
Peacekeeping operations

Table A.5.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Department of Peacekeeping Operations	10 782.3	13 670.3	241.5	1.7	13 911.8	977.7	14 889.5
Peacekeeping missions	57 532.5	61 213.7	(3 382.8)	(5.5)	57 830.9	3 555.8	61 386.7
Total	**68 314.8**	**74 884.0**	**(3 141.3)**	**(4.1)**	**71 742.7**	**4 533.5**	**76 276.2**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
42 049.9	76 264.2	Peacekeeping operations	96 083.4
		(b) Substantive activities	
33 718.3	25 949.2	Voluntary Trust Fund for Assistance in Mine Action	32 752.8
407.7	603.2	Trust Fund for Support from Governments and Organizations to the Department of Peacekeeping Operations' Lessons-Learned Mechanism	431.7
62.9	75.0	Trust Fund for Improving Preparedness for Conflict Prevention and Peacekeeping in Africa	50.0
2.5	-	Trust Fund for the Financing of a United Nations International Conference on Medical Support for Peacekeeping Operations	-
1 338.9	1 488.7	United Nations Fund for International Partnerships Programme	-
77 580.2	**104 380.3**	**Total**	**129 317.9**
145 895.0	**179 264.3**	**Total (1) and (2)**	**205 594.1**

Table A.5.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	42 315.6	48 218.0	(574.4)	(1.1)	47 643.6	1 405.5	49 049.1
Other staff costs	9 695.0	9 026.4	(179.1)	(1.9)	8 847.3	2 206.8	11 054.1
Travel	3 307.7	4 471.6	(653.6)	(14.6)	3 818.0	208.8	4 026.8
Contractual services	6.4	17.3	-	-	17.3	0.8	18.1
General operating expenses	6 219.1	7 601.2	(1 255.2)	(16.5)	6 346.0	408.7	6 754.7
Hospitality	11.8	16.2	1.4	8.6	17.6	0.8	18.4
Supplies and materials	1 726.1	2 212.9	(299.4)	(13.5)	1 913.5	136.3	2 049.8
Furniture and equipment	5 033.1	3 320.4	(181.0)	(5.4)	3 139.4	165.8	3 305.2
Total	**68 314.8**	**74 884.0**	**(3 141.3)**	**(4.1)**	**71 742.7**	**4 533.5**	**76 276.2**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	43 953.2	69 589.6	91 210.6
Other staff costs	1 249.8	1 360.5	1 073.7
Consultants and experts	240.8	1 522.4	225.0
Travel	832.7	1 359.9	1 539.4
Contractual services	4 136.9	2 046.1	4 969.0
General operating expenses	1 164.2	1 912.4	2 087.6
Supplies and materials	129.0	180.0	273.4
Furniture and equipment	2 529.3	3 173.3	804.0
Grants and contributions	1 338.9	1 488.7	-
Other expenditures	22 005.4	21 747.4	27 135.2
Total	**77 580.2**	**104 380.3**	**129 317.9**
Total (1) and (2)	**145 895.0**	**179 264.3**	**205 594.1**

Table A.5.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	5	6	-	-	-	-	5	6
D-1	7	7	-	-	9	9	16	16
P-5	7	7	-	-	24	24	31	31
P-4/3	13	13	-	-	238	238	251	251
P-2/1	7	7	-	-	12	12	19	19
Subtotal	**43**	**44**	**-**	**-**	**283**	**283**	**326**	**327**
General Service								
Principal level	1	1	-	-	13	13	14	14
Other level	22	22	-	-	165	165	187	187
Subtotal	**23**	**23**	**-**	**-**	**178**	**178**	**201**	**201**
Other								
Local level	154	157	-	-	-	-	154	157
Field Service	134	130	-	-	-	-	134	130
Subtotal	**288**	**287**	**-**	**-**	**-**	**-**	**288**	**287**
Total	**354**	**354**	**-**	**-**	**461**	**461**	**815**	**815**

[a] Includes 442 posts funded from the support account for peacekeeping operations (8 D-1, 24 P-5, 115 P-4, 110 P-3, 11 P-2, 13 General Service (Principal level), 161 General Service (Other level)) and 19 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-1, 3 P-4, 10 P-3, 1 P-2 and 4 General Service (Other level)).

Department of Peacekeeping Operations

Table A.5.4 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Executive direction and management	2 596.5	3 933.2	(2 621.7)	(66.6)	1 311.5	96.2	1 407.7
Programme of work							
1. Operations	3 360.1	4 185.5	245.9	5.8	4 431.4	327.2	4 758.6
2. Field administration, logistics support and mine action coordination	4 120.9	4 835.4	(69.4)	(1.4)	4 766.0	347.6	5 113.6
3. Military and civilian police advice and planning	704.8	716.2	175.4	24.4	891.6	64.0	955.6
Programme support	-	-	2 511.3	-	2 511.3	142.7	2 654.0
Total	**10 782.3**	**13 670.3**	**241.5**	**1.7**	**13 911.8**	**977.7**	**14 899.5**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of :	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
42 049.9	76 264.2	Peacekeeping operations	96 083.4
		(b) Substantive activities	
33 718.3	25 949.2	Voluntary Trust Fund for Assistance in Mine Action	32 752.8
407.7	603.2	Trust Fund for Support from Governments and Organizations to the Department of Peacekeeping Operations' Lessons-Learned Mechanism	431.7
62.9	75.0	Trust Fund for Improving Preparedness for Conflict Prevention and Peacekeeping in Africa	50.0
2.5	-	Trust Fund for the Financing of a United Nations International Conference on Medical Support for Peacekeeping Operations	-
1 338.9	1 488.7	United Nations Fund for International Partnerships Programme	-
77 580.2	**104 380.3**		**129 317.9**
88 362.5	**118 050.6**		**144 207.4**

Table A.5.5 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	9 037.6	11 231.1	175.1	1.5	11 406.2	840.7	12 246.9
Other staff costs	173.9	782.2	(66.6)	(8.5)	715.6	39.3	754.9
Travel	241.7	191.5	23.0	12.0	214.5	11.6	226.1
Contractual services	6.4	17.3	-	-	17.3	0.8	18.1
General operating expenses	798.8	1 082.7	74.6	6.8	1 157.3	63.4	1 220.7
Hospitality	5.5	6.1	-	-	6.1	0.4	6.5
Supplies and materials	98.1	171.3	(5.6)	(3.2)	165.7	9.0	174.7
Furniture and equipment	420.3	188.1	41.0	21.7	229.1	12.5	241.6
Total	**10 782.3**	**13 670.3**	**241.5**	**1.7**	**13 911.8**	**977.7**	**14 889.5**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	43 953.2	69 589.6	91 210.6
Other staff costs	1 249.8	1 360.5	1 073.7
Consultants and experts	240.8	1 522.4	225.0
Travel	832.7	1 359.9	1 539.4
Contractual services	4 136.9	2 046.1	4 969.0
General operating expenses	1 164.2	1 912.4	2 087.6
Supplies and materials	129.0	180.0	273.4
Furniture and equipment	2 529.3	3 173.3	804.0
Grants and contributions	1 338.9	1 488.7	-
Other expenditures	22 005.4	21 747.4	27 135.2
Total	**77 580.2**	**104 380.3**	**129 317.9**
Total (1) and (2)	**88 362.5**	**118 050.6**	**144 207.4**

Table A.5.6 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	4	5	-	-	-	-	4	5
D-1	5	5	-	-	9	9	14	14
P-5	5	5	-	-	24	24	29	29
P-4/3	11	11	-	-	238	238	249	249
P-2/1	7	7	-	-	12	12	19	19
Subtotal	**35**	**36**	**-**	**-**	**283**	**283**	**318**	**319**
General Service								
Principal level	-	-	-	-	13	13	13	13
Other level	20	20	-	-	165	165	185	185
Subtotal	**20**	**20**	**-**	**-**	**178**	**178**	**198**	**198**
Total	**55**	**56**	**-**	**-**	**461**	**461**	**516**	**517**

[a] Includes 442 posts funded from the support account for peacekeeping operations (8 D-1, 24 P-5, 115 P-4, 110 P-3, 11 P-2, 13 General Service (Principal level), 161 General Service (Other level)) and 19 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-1, 3 P-4, 10 P-3, 1 P-2 and 4 General Service (Other level)).

Executive direction and management

Table A.5.7 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	851.8	1 494.0	(243.6)	(16.3)	1 250.4	92.8	1 343.2
Other staff costs	173.9	782.2	(782.2)	(100.0)	-	-	-
Travel	241.7	191.5	(136.5)	(71.2)	55.0	3.0	58.0
Contractual services	6.4	17.3	(17.3)	(100.0)	-	-	-
General operating expenses	798.8	1 082.7	(1 082.7)	(100.0)	-	-	-
Hospitality	5.5	6.1	-	-	6.1	0.4	6.5
Supplies and materials	98.1	171.3	(171.3)	(100.0)	-	-	-
Furniture and equipment	420.3	188.1	(188.1)	(100.0)	-	-	-
Total	**2 596.5**	**3 933.2**	**(2 621.7)**	**(66.6)**	**1 311.5**	**96.2**	**1 407.7**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of :	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
5 160.4	13 489.1	Peacekeeping operations	2 759.5
		(b) Substantive activities	
407.7	603.2	Trust Fund for Support from Governments and Organizations to the Department of Peacekeeping Operations' Lessons-Learned Mechanism	431.7
2.5	-	Trust Fund for the Financing of a United Nations International Conference on Medical Support for Peacekeeping Operations	-
5 570.6	**14 092.3**	**Total**	**3 191.2**
8 167.1	**18 025.5**	**Total (1) and (2)**	**4 598.9**

Table A.5.8 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	1	1	2	2
P-5	-	-	-	-	2	1	2	1
P-4/3	1	-	-	-	6	3	7	3
P-2/1	2	2	-	-	2	2	4	4
Subtotal	**5**	**4**	**-**	**-**	**11**	**7**	**16**	**11**
General Service								
Principal level					2	1	2	1
Other level	2	2	-	-	12	7	14	9
Subtotal	**2**	**2**	**-**	**-**	**14**	**8**	**16**	**10**
Total	**7**	**6**	**-**	**-**	**25**	**15**	**32**	**21**

Resource requirements (before recosting)

A.5.1 In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions, as approved by the General Assembly in its resolution 54/249 of 23 December 1999, programme support, which was originally subsumed under the Office of the Under-Secretary-General, is now presented separately. Furthermore, non-staff resources that could be linked directly to the programme of work are presented under the respective subprogrammes. The decrease of $2,621,700 shown in table A.5.4 reflects the redeployment of one P-4 post to programme support, which is now identified separately from executive direction and management ($243,600), and the redistribution of non-post objects of expenditure to subprogramme 1 ($61,600), subprogramme 2 ($37,400) and subprogramme 3 ($54,800). To allow for flexibility in the management of resources

under general temporary assistance, overtime, general operating expenses, supplies and materials and furniture and equipment, resources related to those items ($2,224,300) have been redeployed to programme support.

A.5.2 Extrabudgetary resources related to posts and non-post objects of expenditure have also been redeployed from executive direction and management to programme support.

Posts

A.5.3 Total resources in the amount of $1,250,400 will provide for the six posts shown in table A.5.8 above. The decrease in the amount of $243,600 reflects the redeployment of one P-4 post to the separately identified Executive Office under programme support.

Other staff costs

A.5.4 Resources of $782,200, consisting of general temporary assistance ($623,900) and overtime ($158,300), are now reflected under programme support.

Travel

A.5.5 The amount of $55,000 provides for travel of the Under-Secretary-General and officers to attend seminars and conferences ($20,000) and regional meetings of troop-contributing countries ($15,000) as well as to accompany the Secretary-General ($20,000). The decrease of $136,500 reflects the redistribution of resources to the three subprogrammes.

Contractual services

A.5.6 Resources of $17,300 have been redistributed to the three subprogrammes.

General operating expenses

A.5.7 No resources are provided for the Office under this heading. Resources for this purpose appear under programme support.

Hospitality

A.5.8 A provision of $6,100 is made in respect of hospitality extended to members of delegations, members of Governments or non-governmental organizations, officials of intergovernmental organizations other than organizations of the United Nations common system and individuals in the private sector. Provisions relate to hospitality extended by staff members of the Department in connection with 20 occasions and events at an estimated cost of $220 each ($4,400). In addition it is estimated that on two occasions staff members will host attendees upon the completion of workshops or conferences comprising 30 guests and 12 hosts at an estimated cost per person of $20 ($1,700).

Supplies and materials

A.5.9 Resources of $171,300 previously approved under this heading are reflected under programme support.

Furniture and equipment

A.5.10 Resources of $188,100 previously approved under this heading are reflected under programme support.

Programme of work

Table A.5.9 Percentage distribution of resources by subprogramme

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Operations	43.9	9.2
2. Field administration, logistics support and mine action coordination	47.2	73.5
3. Military and civilian police advice and planning	8.9	17.3
Total	**100.0**	**100.0**

Table A.5.10 Requirements by subprogramme and source of funds

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Operations	3 360.1	4 185.5	245.9	5.8	4 431.4	327.2	4 758.6
2. Field administration, logistics support and mine action coordination	4 120.9	4 835.4	(69.4)	(1.4)	4 766.0	347.6	5 113.6
3. Military and civilian police advice and planning	704.8	716.2	175.4	24.4	891.6	64.0	955.6
Total	**8 185.8**	**9 737.1**	**351.9**	**3.6**	**10 089.0**	**738.8**	**10 827.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
36 889.5	62 775.2	Peacekeeping operations	87 729.2
		(b) Substantive activities	
33 718.3	25 949.2	Voluntary Trust Fund for Assistance in Mine Action	32 752.8
62.9	75.0	Trust Fund for Improving Preparedness for Conflict Prevention and Peacekeeping in Africa	50.0
-	-	Trust Fund for the Financing of a United Nations International Conference on Medical Support for Peacekeeping Operations	-
1 338.9	1 488.7	United Nations Fund for International Partnerships Programme	-
72 009.6	**90 288.1**	**Total**	**120 532.0**
80 195.4	**100 025.2**	**Total (1) and (2)**	**131 359.8**

Table A.5.11 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	2	2	-	-	-	-	2	2
D-2	4	5	-	-	-	-	4	5
D-1	4	4	-	-	8	8	12	12
P-5	5	5	-	-	22	22	27	27
P-4/3	10	10	-	-	219	219	229	229
P-2/1	5	5	-	-	23	23	28	28
Subtotal	**30**	**31**	**-**	**-**	**272**	**272**	**302**	**303**
General Service								
Principal level	-	-	-	-	11	11	11	11
Other level	18	18	-	-	153	153	171	171
Subtotal	**18**	**18**	**-**	**-**	**164**	**164**	**182**	**182**
Total	**48**	**49**	**-**	**-**	**436**	**436**	**484**	**485**

Subprogramme 1
Operations

Table A.5.12 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	3 360.1	4 185.5	175.1	4.1	4 360.6	323.4	4 684.0
Travel	-	-	63.5	-	63.5	3.4	66.9
Contractual services	-	-	7.3	-	7.3	0.4	7.7
Total	**3 360.1**	**4 185.5**	**245.9**	**5.8**	**4 431.4**	**327.2**	**4 758.6**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
4 765.4	8 176.6	Peacekeeping operations	10 992.0
		(b) Substantive activities	
		Trust Fund for Improving Preparedness for Conflict Prevention and Peacekeeping in	
62.9	75.0	Africa	50.0
Total	**4 828.3**	**8 251.6**	**11 042.0**
Total (1) and (2)	**8 188.4**	**12 437.1**	**15 800.6**

Table A.5.13 **Post requirements**

	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
Category	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	3	-	-	-	-	2	3
D-1	3	3	-	-	2	2	5	5
P-5	2	2	-	-	7	7	9	9
P-4/3	5	5	-	-	24	24	29	29
P-2	-	-	-	-	4	4	4	4
Subtotal	**13**	**14**	**-**	**-**	**37**	**37**	**50**	**51**
General Service								
Other level	5	5	-	-	15	15	20	20
Subtotal	**5**	**5**	**-**	**-**	**15**	**15**	**20**	**20**
Total	**18**	**19**	**-**	**-**	**52**	**52**	**70**	**71**

Resource requirements (before recosting)

Posts

A.5.11 Resources of $4,360,600 reflect the cost of the posts indicated in table A.5.13, including the establishment of a new D-2 post for the Director of the Europe and Latin America Division. The establishment of that post at the D-2 level, assisted by a Deputy Director at the D-1 level, brings the structure of the Division in line with other divisions in the Office, where each Division is headed by a Director supported by a Deputy Director; in the case of the Africa Division, the Director is supported by two Deputy Directors.

Travel

A.5.12 Provisions of $63,500 relate to the travel of the staff of the Office to attend seminars and conferences with regional organizations on peacekeeping activities ($30,000) and regional

meetings of troop-contributing countries ($15,000), travel to accompany the Secretary-General ($13,000) and travel in connection with assessment missions for potential new operations ($5,500).

Contractual services

A.5.13 A provision of $7,300 is made to cover the cost of translating into five official languages papers and studies produced by the Office.

Subprogramme 2
Field administration, logistics and mine action coordination

Table A.5.14 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	4 120.9	4 835.4	(112.4)	(2.3)	4 723.0	345.4	5 068.4
Travel	-	-	38.0	-	38.0	2.0	40.0
Contractual services	-	-	5.0	-	5.0	0.2	5.2
Total	**4 120.9**	**4 835.4**	**(69.4)**	**(1.4)**	**4 766.0**	**347.6**	**5 113.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
24 981.9	41 391.3	Peacekeeping operations	55 884.3
		(b) Substantive activities	
33 718.3	25 949.2	Voluntary Trust Fund for Assistance in Mine Action	32 752.8
1 338.9	1 488.7	United Nations Fund for International Partnerships Programme	-
60 039.1	**68 829.2**		**88 637.1**
64 160.0	**73 664.6**		**93 750.7**

Table A.5.15 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	4	4	5	5
P-5	2	2	-	-	10	10	12	12
P-4/3	5	5	-	-	150	150	155	155
P-2/1	5	5	-	-	6	6	11	11
Subtotal	**15**	**15**	**-**	**-**	**170**	**170**	**185**	**185**
General Service								
Principal level	-	-	-	-	11	11	11	11
Other level	12	11	-	-	120	120	132	131
Subtotal	**12**	**11**	**-**	**-**	**131**	**131**	**143**	**142**
Total	**27**	**26**	**-**	**-**	**301**	**301**	**328**	**327**

Resource requirements (before recosting)

Posts

A.5.14 Resources of $4,723,000 reflect the cost of the posts indicated in table A.5.15. The decrease of $112,400 reflects the outward redeployment of one General Service post from the Office of the Assistant Secretary-General to subprogramme 3, Military and civilian police advice and planning, to reflect the correct placement of the post in the Military Division, where its activities are located.

Travel

A.5.15 Resources of $38,000 under this heading relate to travel of staff in the Office to attend seminars and conferences with regional organizations on peacekeeping activities ($30,000) and travel in connection with assessment missions for potential new operations ($8,000).

Contractual services

A.5.16 Provisions of $5,000 relate to the cost of translating into five official languages papers and studies produced by the Office.

Subprogramme 3
Military and civilian police advice and planning

Table A.5.16 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	704.8	716.2	112.4	15.6	828.6	60.6	889.2
Travel	-	-	58.0	-	58.0	3.2	61.2
Contractual services	-	-	5.0	-	5.0	0.2	5.2
Total	**704.8**	**716.2**	**175.4**	**24.4**	**891.6**	**64.0**	**955.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		Services in support of:	
-	-	(a) United Nations organizations	-
		(b) Extrabudgetary activities	
7 142.2	13 207.3	Peacekeeping operations	20 852.9
7 142.2	**13 207.3**		**20 852.9**
7 847.0	**13 923.5**		**21 808.5**

Table A.5.17 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	2	2	2	2
P-5	1	1	-	-	5	5	6	6
P-4/3	-	-	-	-	45	45	45	45
P-2	-	-	-	-	13	13	13	13
Subtotal	**2**	**2**	**-**	**-**	**65**	**65**	**67**	**67**
General Service								
Other level	1	2	-	-	18	18	19	20
Total	**3**	**4**	**-**	**-**	**83**	**83**	**86**	**87**

A.5.17 A provision of $891,600 is made under subprogramme 3 for the Military Division and the Civilian Police Division, which report directly to the Under-Secretary-General for Peacekeeping Operations. Under the Military Division the resources under the regular budget relate to the continuation of three posts (1 D-2, 1 P-5 and 1 General Service) and the inward redeployment of

one General Service post from subprogramme 2, Field administration, logistics support and mine action coordination, to reflect the correct placement of the post in the Division where its activities are located. Resources under the regular budget for travel and contractual services relate to requirements of the Military Division.

A.5.18 Of the 83 posts funded from extrabudgetary resources, 66 are funded from the support account for peacekeeping operations under the Military Division (1 D-1, 4 P-5, 37 P-4, 9 P-3 and 15 General Service) and 17 are funded from the support account for peacekeeping operations under the Civilian Police Division (1 D-1, 1 P-5, 8 P-4, 4 P-3 and 3 General Service).

A.5.19 The regular budget resources indicated below reflect the requirements of the Military Division.

Resource requirements (before recosting)

Posts

A.5.20 Resources of $828,600 under this heading reflect the cost of posts indicated in table A.5.17 above. The resource growth of $112,400 reflects the inward redeployment of one General Service post from subprogramme 2, Field administration, logistics support and mine action coordination.

Travel

A.5.21 Provisions of $58,000 under this heading relate to the travel of staff to attend seminars and conferences with regional organizations ($30,000), travel to regional meetings of troop-contributing countries ($20,000) and travel in connection with assessment missions for potential new operations ($8,000).

Contractual services

A.5.22 Resources of $5,000 relate to the cost of translating into five official languages papers and studies produced by the two divisions.

Programme support

Table A.5.18 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	-	-	243.6	-	243.6	18.5	262.1
Other staff costs	-	-	715.6	-	715.6	39.3	754.9
General operating expenses	-	-	1 157.3	-	1 157.3	63.4	1 220.7
Supplies and materials	-	-	165.7	-	165.7	9.0	174.7
Furniture and equipment	-	-	229.1	-	229.1	12.5	241.6
Total	**-**	**-**	**2 511.3**	**-**	**2 511.3**	**142.7**	**2 654.0**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	-	-	1 754.7
Other staff costs	-	-	840.0
General operating expenses	-	-	2 017.6
Supplies and materials	-	-	188.4
Furniture and equipment	-	-	794.0
Total	-	-	**5 594.7**
Total (1) and (2)	-	-	**8 248.7**

Table A.5.19 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	-	-	-	-	-	1	-	1
P-4/3	-	1	-	-	-	3	-	4
Subtotal	-	1	-	-	-	4	-	5
General Service								
Principal level	-	-	-	-	-	1	-	1
Other level	-	-	-	-	-	5	-	5
Subtotal	-	-	-	-	-	6	-	6
Total	-	1	-	-	-	10	-	11

Resource requirements (before recosting)

Posts

A.5.23 The resources of $243,600 relate to the P-4 regular budget post in the Executive Office, which was previously subsumed under the Office of the Under-Secretary-General and is now presented separately.

Other staff costs

A.5.24 Resources of $715,600 (reflecting a decrease of $66,600 from the amount previously approved under executive direction and management), consisting of general temporary assistance ($557,100) and overtime ($158,500), are now reflected under programme support. Under general temporary assistance, provisions are made for the preparation of volume III, Supplement No. 6, of the *Repertory of Practice of United Nations Organs* ($353,700), for the replacement of staff on maternity leave ($57,000) and extended sick leave ($47,400), and to meet additional demands during periods of peak workload ($99,000). Provisions for the replacement of staff on maternity leave are based on the cost of 12 work-months of a General Service staff member for each year of

the biennium and provisions for extended sick leave are based on 10 work-months. Temporary assistance for periods of peak workload is based on approximately 21 work-months for each year of the biennium. Estimates for overtime ($158,500) are based on 1,750 hours per annum.

General operating expenses

A.5.25 Under general operating expenses, the resources of $1,157,300 (reflecting an increase of $74,600 over the amount previously approved under executive direction and management) relate to the following:

(a) $208,000 is provided for the rental of photocopying machines. At the end of the biennium, the Department will hold an inventory of 32 photocopying machines. Resources under the regular budget relate to rental costs for 13 copying machines at a unit cost of $8,000 per year, or $208,000 for the biennium 2002-2003;

(b) $585,300 provides for commercial communications, including telephone, fax and cable charges. The estimate is based on a rate of $1,800 per person per year, plus reimbursement to the Information Technology Services Division of the Office of Central Support Services for telephone usage;

(c) $28,000 covers the cost of the maintenance, including imaging cartridges and paper, of 28 facsimile machines within the Department, based on an estimated annual cost of $500 per machine;

(d) $336,000 covers the cost of maintenance of office automation equipment and is based on standard rates for service level A.

Supplies and materials

A.5.26 The amount of $165,700 (reflecting a decrease of $5,600 from the amount previously approved under executive direction and management) relates to office supplies ($56,000), reproduction supplies for the 13 photocopying machines ($51,200), subscriptions to major daily newspapers, weekly magazines and quarterly journals, including the Department's share of electronic information provided by the Dag Hammarskjöld Library ($45,000), and the acquisition of technical and occupational handbooks ($13,500).

Furniture and equipment

A.5.27 The amount of $229,100 (reflecting an increase of $41,000 from the amount previously approved under executive direction and management) relates to the replacement of electronic data processing equipment. Provision is made for the replacement of one third of the computers annually. As such, during the biennium it is intended that a total of 93 computers and monitors ($144,700), seven notebook computers ($16,700) and 75 printers ($33,600) will be replaced. In addition, a provision of $34,100 is made for the acquisition of furniture in connection with minor reconfigurations of the office space within the Department.

Peacekeeping missions

Table A.5.20 Requirements by component

(Thousands of United States dollars)

Regular budget

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. UNTSO	45 036.0	45 947.3	(968.6)	(2.1)	44 978.7	3 027.0	48 005.7
2. UNMOGIP	12 496.5	15 266.4	(2 414.2)	(15.8)	12 852.2	528.8	13 381.0
Total	**57 532.5**	**61 213.7**	**(3 382.8)**	**(5.5)**	**57 830.9**	**3 555.8**	**61 386.7**

Table A.5.21 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	2	2	-	-	-	-	2	2
P-4/3	2	2	-	-	-	-	2	2
Subtotal	**8**	**8**	-	-	-	-	**8**	**8**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	2	2	-	-	-	-	2	2
Subtotal	**3**	**3**	-	-	-	-	**3**	**3**
Other								
Local level	154	157	-	-	-	-	154	157
Field Service	134	130	-	-	-	-	134	130
Subtotal	**288**	**287**	-	-	-	-	**288**	**287**
Total	**299**	**298**	-	-	-	-	**299**	**298**

Table A.5.22 Percentage distribution of resources by component

Component	Regular budget	Extrabudgetary
1. UNTSO	78.2	-
2. UNMOGIP	21.8	-
Total	**100.0**	-

1. United Nations Truce Supervision Organization

Table A.5.23 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	27 094.5	29 431.9	-	-	29 431.9	457.0	29 888.9
Other staff costs	8 328.4	6 574.9	6.2	-	6 581.1	2 047.1	8 628.2
Travel	2 205.5	3 029.1	(500.0)	(16.5)	2 529.1	138.4	2 667.5
General operating expenses	3 149.3	3 588.1	(600.0)	(16.7)	2 988.1	186.9	3 175.0
Hospitality	4.5	8.3	1.4	16.8	9.7	0.2	9.9
Supplies and materials	869.5	983.8	-	-	983.8	68.1	1 051.9
Furniture and equipment	3 384.3	2 331.2	123.8	5.3	2 455.0	129.3	2 584.3
Total	**45 036.0**	**45 947.3**	**(968.6)**	**(2.1)**	**44 978.7**	**3 027.0**	**48 005.7**

Table A.5.24 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	1	1	-	-	-	-	1	1
P-4/3	2	2	-	-	-	-	2	2
Subtotal	**6**	**6**	**-**	**-**	**-**	**-**	**6**	**6**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	2	2	-	-	-	-	2	2
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
Other								
Local level	114	114	-	-	-	-	114	114
Field Service	108	108	-	-	-	-	108	108
Subtotal	**222**	**222**	**-**	**-**	**-**	**-**	**222**	**222**
Total	**231**	**231**	**-**	**-**	**-**	**-**	**231**	**231**

Resource requirements (before recosting)

Posts

A.5.28 The resources of $29,431,900, at the maintenance level, under this heading provide for the cost of the posts indicated in table A.5.24.

Other staff costs

A.5.29 The amount of $6,581,100, reflecting resource growth of $6,200, provides for the cost of mission subsistence allowance for 152 military observers ($6,207,300), general temporary assistance ($64,700), overtime ($93,500) and subsistence allowance ($215,600), as follows:

(a) Military observers. No change is proposed in the number of military observers. For the biennium 2002-2003, the distribution of 152 military observers would be as follows: Beirut (2), Naqoura (51), Damascus (47), Tiberias (34), Ismalia (4) and mission headquarters (14);

(b) General temporary assistance. The provision of $64,700 relates to the replacement of staff on maternity leave and extended sick leave ($16,000) and part-time requirements for interpreters for Naqoura ($48,700);

(c) Overtime. Since there is no public transport to Government House, UNTSO contracts bus drivers to operate buses for the transportation of staff to and from Government House. As from the biennium 1998-1999, those functions have been performed by local staff outside established working hours. Accordingly, the related resources of $93,500 reflect this provision. Included in the provision are night differentials paid to security officers performing shift work;

(d) Subsistence allowance. The provision of $215,600 under this heading relates to subsistence allowance during travel in the mission area by international and local staff in connection with regular inspection and consultation travel to the outstations in Damascus, Beirut, Cairo, Ismalia, Tiberias and Nahariya, for attending official conferences and for the subsistence of Field Service and Local level staff during their travel to those outstations for the purpose of maintaining buildings and equipment.

A.5.30 The increase of $6,200 relates to the daily subsistence allowance of the military observers while travelling in the mission area ($24,200), offset by a reduction of $18,000 for the daily subsistence of staff while travelling within the mission area.

Travel

A.5.31 Requested resources amounting to $2,529,100 relate to travel of staff ($80,600) and emplacement and return travel of military observers ($2,448,500). The decrease of $500,000 reflects expenditure patterns during the past bienniums.

General operating expenses

A.5.32 The total provision of $2,988,100 covers the cost of rental and maintenance of premises throughout the mission area ($811,000), utilities ($260,200), communications ($483,200), maintenance of vehicles and transport equipment ($221,600), maintenance of other furniture and equipment ($124,000), maintenance of office automation equipment ($415,600), general insurance ($308,900) and miscellaneous services ($363,600). The decrease of $600,000 reflects the pattern of expenditures for the maintenance of vehicles and transport equipment and for the maintenance of office automation equipment, where reductions of $223,600 and $204,200 respectively have been applied. It is further estimated that owing to advances in communications and competitive market rates, requirements for communications could also be reduced by $172,200.

Hospitality

A.5.33 The provision of $9,700 covers the cost of official functions held for dignitaries and members of troop-contributing countries visiting the mission areas, as well as reimbursement of staff who are

not entitled to representation allowance but who are sometimes required to extend hospitality to officials of intergovernmental organizations that are not members of the common system.

Supplies and materials

A.5.34 The provision of $983,800, at the maintenance level, relates to stationery and other office supplies, including data-processing supplies ($239,400), petrol, oil and lubricants for the full fleet of 183 UNTSO vehicles and three forklifts ($416,800), uniforms for staff in the Field Service category ($47,000) and other operational supplies, such as medical supplies, operational maps and telecommunications supplies ($280,600).

Furniture and equipment

A.5.35 The amount of $2,455,000 relates to the replacement of office furniture and equipment ($119,800), data-processing and office automation equipment ($583,800), vehicles ($1,036,800), communications equipment ($666,500) and other miscellaneous equipment ($48,100), as follows:

(a) Office furniture and equipment, including the replacement of furniture and fixtures; air conditioners, shredders, sanding and grinding machines, photocopying machines and heaters; and accommodation equipment such as refrigerators, freezers, microwave ovens and cooking ranges;

(b) Data-processing and office automation equipment, including the acquisition and replacement of personal computers and printers, a network tester, a file server, a digital video recorder and a camera and accessories, as well as monitor upgrades;

(c) Provisions under the vehicle replacement programme consist of the replacement of 17 vehicles, including 7 utility vehicles, 1 cargo truck, 1 water truck, 3 light vans, 3 medium buses and 2 general-purpose vehicles, and the acquisition of a mobile assets locator system for 180 vehicles and workshop equipment;

(d) Communications equipment, including the replacement of such equipment as a satellite receiver and dish, including accessories, hand-held and mobile radios, satellite modems, converters, switches, transceivers, amplifiers, INMARSAT terminals and a communication analyser, among others.

2. United Nations Military Observer Group in India and Pakistan

Table A.5.25 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	6 183.5	7 555.0	(749.5)	(9.9)	6 805.5	107.8	6 913.3
Other staff costs	1 192.7	1 669.3	(118.7)	(7.1)	1 550.6	120.4	1 671.0
Travel	860.5	1 251.0	(176.6)	(14.1)	1 074.4	58.8	1 133.2
General operating expenses	2 271.0	2 930.4	(729.8)	(24.9)	2 200.6	158.4	2 359.0
Hospitality	1.8	1.8	-	-	1.8	0.2	2.0
Supplies and materials	758.5	1 057.8	(293.8)	(27.7)	764.0	59.2	823.2
Furniture and equipment	1 228.5	801.1	(345.8)	(43.1)	455.3	24.0	479.3
Total	**12 496.5**	**15 266.4**	**(2 414.2)**	**(15.8)**	**12 852.2**	**528.8**	**13 381.0**

Table A.5.26 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
Other								
Local level	40	43	-	-	-	-	40	43
Field Service	26	22	-	-	-	-	26	22
Subtotal	**66**	**65**	**-**	**-**	**-**	**-**	**66**	**65**
Total	**68**	**67**	**-**	**-**	**-**	**-**	**68**	**67**

Resource requirements (before recosting)

Posts

A.5.36 Resources of $6,805,500 reflect the cost of the posts indicated in table A.5.26 above. The decrease of $749,500 results from the conversion of three Field Service posts into Local level posts and the abolition of one post in the Field Service category. Because of experience gained in working in UNMOGIP, Local level staff are now able to perform functions performed by the Field Service staff. The Field Service post to be abolished was for an administrative officer, which the mission no longer requires.

Other staff costs

A.5.37 The provision of $1,550,600 relates to the mission subsistence allowance of 45 military observers ($1,143,000); subsistence allowance for international staff during the semi-annual move to Srinagar and duty travel to New Delhi and field stations ($287,600); general temporary assistance for replacement of staff on maternity leave and extended sick leave, as well as for part-time local staff required during the semi-annual move to Srinagar ($24,400); and a provision for hazardous duty allowance ($95,600). The decrease of $118,700 relates mainly to the conversion of three Field Service posts into Local level posts and the abolition of a post in the Field Service category.

Travel

A.5.38 The resources requested in the amount of $1,074,400 under travel can be broken down as follows:

(a) $112,600 for staff travel, consisting of travel of the Chief Military Officer between the mission area and Headquarters ($26,700) (approximately 1 trip per year) and travel of the Chief Administrative Officer from the mission area to Headquarters for annual consultation meetings (1 trip per year); travel of Headquarters staff to the mission area to assess and evaluate the political and technical aspects of the mission ($20,800); travel of four staff per year to the United Nations Logistics Base at Brindisi, Italy, for training purposes ($31,700); and travel within the mission area ($33,400);

(b) $961,800 for emplacement and return travel for military observers, which reflects a decrease of $176,600, due mainly to the cost of deploying incoming and outgoing military observers because of the lower cost of airfare from and to the countries of origin of the military observers.

General operating expenses

A.5.39 Under general operating expenses, the resources of $2,200,600, reflecting a decrease of $729,800, relate to maintenance of the premises ($143,800), utilities ($186,200), maintenance of furniture and equipment ($114,600), rental and maintenance of data-processing equipment and office automation equipment ($170,300), rental of aircraft ($500,000), communications ($534,000), maintenance of transport equipment ($297,400), general insurance ($52,000), freight and related costs ($55,000) and miscellaneous services ($147,300). The decrease of $729,800 relates mainly to the rental of aircraft. Based on experience during 1999 and 2000, the estimated number of flight hours has been reduced substantially.

Hospitality

A.5.40 The amount of $1,800, at the maintenance level, provides for official functions and reimbursement to staff who are not entitled to representation allowance but who are required to extend hospitality to government representatives visiting the mission.

Supplies and materials

A.5.41 The provision of $764,000, reflecting a reduction of $293,800, covers the cost of petrol, oil and lubricants ($181,900), telecommunications supplies and spare parts ($251,200), stationery and office supplies ($115,100), and other miscellaneous supplies ($215,800).

A.5.42 The reduction of $293,800 relates mainly to petrol, oil and lubricants. Owing to the replacement of a number of vehicles during the biennium 2000-2001, fuel consumption for the vehicle complement of UNMOGIP is reduced.

Furniture and equipment

A.5.43 The requirements of $455,300 relate to the acquisition and replacement of office furniture and equipment ($76,300) and the replacement of vehicles and transport equipment ($140,100) and communications equipment ($238,900).

A.5.44 For the biennium 2002-2003, under replacement of vehicles and transport equipment, one cargo truck and one 4 x 4 sedan will be replaced. Included in the estimates for replacement of vehicles and transport equipment are steam cleaning and wheel alignment and wheel balance machines, a generator and test equipment, a clamp meter and an analog/digital multimeter.

A.5.45 Under communications equipment, the provisions relate to radio and communications equipment such as amplifiers for the radio, a hand-held spectrum analyser test unit, an automatic answering system and digital telephone sets, among other things.

A.5.46 Owing to reduced utilization of aircraft, it was possible for the mission to replace a number of vehicles and communication and office automation equipment during the biennium 2000-2001, thereby reducing its requirements for 2002-2003 by $345,800.